

FY2003 Operating and Capital Expenditures

<i>Library</i>	<i>Employees</i>	<i>Collection</i>	<i>Other Exp.</i>	<i>Oper. Total</i>	<i>Capital</i>	<i>Total Expenditures</i>
ASH	\$38,548	\$9,429	\$29,992	\$77,969	\$0	\$77,969
BAR	\$910,583	\$132,818	\$229,900	\$1,273,301	\$0	\$1,273,301
BRI	\$238,258	\$39,786	\$25,600	\$303,644	\$0	\$303,644
BUR	\$203,787	\$19,955	\$68,282	\$292,024	\$21,799	\$313,823
CFA	\$259,878	\$17,710	\$58,904	\$336,492	\$53,696	\$390,188
CHA	\$193,550	\$5,282	\$40,769	\$239,601	\$15,643	\$255,244
CLA	\$68,667	\$15,243	\$51,450	\$135,360	\$0	\$135,360
COV	\$524,755	\$140,453	\$96,590	\$761,798	\$0	\$761,798
CRA	\$1,784,683	\$319,610	\$374,447	\$2,478,740	\$0	\$2,478,740
CUM	\$715,801	\$135,257	\$197,060	\$1,048,118	\$71,827	\$1,119,945
DFL	\$25,119	\$9,605	\$21,472	\$56,196	\$37,189	\$93,385
EGR	\$284,869	\$64,368	\$81,267	\$430,504	\$182,542	\$613,046
EPL	\$1,502,326	\$277,800	\$516,900	\$2,297,026	\$0	\$2,297,026
ESM	\$260,525	\$57,365	\$94,868	\$412,758	\$30,250	\$443,008
FOS	\$49,591	\$14,078	\$25,486	\$89,155	\$0	\$89,155
GLO	\$82,831	\$12,027	\$30,556	\$125,414	\$14,153	\$139,567
GVL	\$486,148	\$69,935	\$212,625	\$768,708	\$73,387	\$842,095
HAR	\$135,692	\$18,092	\$6,489	\$160,273	\$7,668	\$167,941
HPE	\$126,938	\$24,731	\$41,410	\$193,079	\$36,540	\$229,619
JAM	\$203,158	\$42,684	\$90,317	\$336,159	\$57,929	\$394,088
JOH	\$436,743	\$73,808	\$78,298	\$588,849	\$25,224	\$614,073
LAN	\$62,036	\$18,282	\$28,644	\$108,962	\$6,500	\$115,462
LCO	\$75,564	\$22,454	\$26,854	\$124,872	\$0	\$124,872
LIN	\$523,492	\$155,927	\$146,645	\$826,064	\$0	\$826,064
MID	\$465,227	\$61,764	\$139,850	\$666,841	\$796,418	\$1,463,259
NAR	\$346,901	\$92,847	\$46,622	\$486,370	\$10,800	\$497,170
NKI	\$787,119	\$150,198	\$170,518	\$1,107,835	\$29,209	\$1,137,044
NPR	\$576,373	\$114,575	\$179,163	\$870,111	\$0	\$870,111
NPT	\$1,108,831	\$199,597	\$329,473	\$1,637,901	\$255,588	\$1,893,489
NSH	\$185,471	\$25,201	\$99,350	\$310,022	\$0	\$310,022
NSM	\$165,674	\$43,676	\$61,878	\$271,228	\$26,131	\$297,359
PAS	\$35,919	\$11,658	\$10,257	\$57,834	\$27,357	\$85,191
PAW	\$1,242,175	\$271,138	\$291,258	\$1,804,571	\$82,996	\$1,887,567
POR	\$392,798	\$58,500	\$82,056	\$533,354	\$0	\$533,354
PRO	\$6,908,793	\$794,233	\$1,352,835	\$9,055,861	\$3,876,688	\$12,932,549
SCI	\$146,041	\$26,273	\$52,009	\$224,323	\$35,406	\$259,729
SKI	\$698,266	\$94,118	\$127,448	\$919,832	\$94,829	\$1,014,661
TIV	\$236,990	\$34,171	\$117,589	\$388,750	\$0	\$388,750
TYL	\$41,225	\$11,000	\$21,436	\$73,661	\$0	\$73,661
WAR	\$2,063,206	\$303,403	\$655,348	\$3,021,957	\$45,000	\$3,066,957
WES	\$971,671	\$182,975	\$333,633	\$1,488,279	\$104,475	\$1,592,754
WGR	\$56,826	\$15,750	\$23,176	\$95,752	\$13,234	\$108,986
WIL	\$14,872	\$5,513	\$19,396	\$39,781	\$259	\$40,040
WNS	\$669,172	\$148,206	\$241,273	\$1,058,651	\$0	\$1,058,651
WPO	\$40,268	\$8,826	\$25,344	\$74,438	\$0	\$74,438
WRR	\$153,158	\$27,632	\$35,348	\$216,138	\$0	\$216,138
WWA	\$662,362	\$98,856	\$224,455	\$985,673	\$0	\$985,673